

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Department Management and Support

Program Performance Statement

Ensure the effective and efficient management of the Department of Public Safety, by:

- Managing the program budget to stay within planned costs,
- Providing Executive Management that provides leadership and oversight of the entire Department,
- Conducting planning and research activities that ensures the utilization of best practices,
- Conducting Professional Standards Investigations,
- Providing Administrative Analysis of Departmental activities,
- Providing Personnel Services that support the human resource function of the Department,
- Providing Budget Administration to ensure the fiscal responsibility of the Department,
- Providing Facilities and Maintenance Support to maintain a safe and efficient work environment of all Public Safety employees, and
- Ensuring that mandated training and certification standards are provided effectively for all employees within this program.

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Program Measures

Quality

- * All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.

- Percent

- Number of Employees

- * 90% of the planned performance measure targets are met for the services provided by the Public Safety Department.

- Percent

- Number of Measures

- * A 90% satisfaction rating is maintained for the services offered by the Public Safety Department to the community.

- Percent

- * 100% of Safety Committee recommendations are implemented within 30 days.

- Percent Implement Within 30 Days

Productivity

- * The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.

- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date

- Total Number of Evaluations for which the Department is Responsible

- * Twenty-six meetings per year are conducted on occupational and safety topics approved by Risk and Insurance.

- Number of Meetings

- * 100% of City-Wide Safety Committee meetings are attended.

- Percent Attended

- * Professional Standards Investigations that are conducted by the Professional Standards Unit will be completed, including report to the Director, within 120 days 90% of the time.

- Percent

- Days

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
M		
	100.00%	100.00%
	8.00	8.00
C		
	90.00%	90.00%
	167.00	167.00
C		
	90.00%	90.00%
I		
	100.00%	100.00%
C		
	95.00%	95.00%
	283.00	283.00
I		
	26.00	26.00
I		
	100.00%	100.00%
I		
	90.00%	90.00%
	120.00	120.00

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Program Measures

Productivity

- * All Department payroll-related functions will be completed within three (3) business days of the end of the pay period 90% of the time.

- **Percent**

- * Facilities related work requests will be resolved within five (5) business days 85% of the time.

- **Percent**

- Number of Requests

Cost Effectiveness

- * The Public Safety Department manages workers' compensation claims so that the number of lost time hours at work is reduced by the performance target for the fiscal year.

- **Percent Reduction**

- Number of Lost Time Hours

- * Wellness program information will be provided to 100% of Public Safety employees on the three (3) most frequent types of injuries on an annual basis.

- **Percent**

Financial

- * Actual total expenditures for the Public Safety Department will not exceed the total department expenditures.

- **Total Department Expenditures**

- * Actual total revenues for the Public Safety Department will not be less than the total revenue projection for the department.

- **Total Revenue**

- * Actual total expenditures for Public Safety Management and Support will not exceed planned program expenditures.

- **Total Program Expenditures**

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
I	90.00%	90.00%
I	85.00% 60.00	85.00% 60.00
I	5.00% 21,646.00	5.00% 20,564.00
I	100.00%	100.00%
C	\$60,826,973.53	\$61,834,477.25
C	\$2,548,908.00	\$2,611,358.00
C	\$2,734,923.79	\$2,792,554.59

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Service Delivery Plan 48701 - Professional Standards

Ensure the highest professional standards are maintained within the Department of Public Safety, by:

- Conducting Professional Standards investigations, and
- Providing critical analysis of Departmental policy, procedures and operations.

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Service Delivery Plan 48701 - Professional Standards

	2006/2007 Proposed	2007/2008 Proposed
Activity 487100 - Conduct Professional Standards Investigations - Investigation of Complaints and Conduct of Public Safety Employees		
Product: An Investigation		
Costs:	\$183,423.43	\$186,011.70
Products:	21.00	21.00
Work Hours:	1,400.00	1,400.00
Product Cost:	\$8,734.45	\$8,857.70
Work Hours/Product:	66.67	66.67
Activity 487120 - Provide Professional Standards Quality Assurance		
Product: A Report		
Costs:	\$36,684.68	\$37,202.34
Products:	5.00	5.00
Work Hours:	280.00	280.00
Product Cost:	\$7,336.94	\$7,440.47
Work Hours/Product:	56.00	56.00
Activity 487140 - Employee Training for Professional Standards		
Product: An Employee Trained		
Costs:	\$15,290.76	\$15,499.50
Products:	2.00	2.00
Work Hours:	120.00	120.00
Product Cost:	\$7,645.38	\$7,749.75
Work Hours/Product:	60.00	60.00

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Service Delivery Plan 48701 - Professional Standards

	2006/2007 Proposed	2007/2008 Proposed
Activity 487800 - Supervisory Services for Professional Standards - Including Supervision of Staff and Activities In Support of Professional Standards		
Product: A Work Hour		
Costs:	\$12,742.30	\$12,916.23
Products:	100.00	100.00
Work Hours:	100.00	100.00
Product Cost:	\$127.42	\$129.16
Work Hours/Product:	1.00	1.00
Activity 487830 - Administrative Support Services for Professional Standards		
Product: A Work Hour		
Costs:	\$88,685.20	\$90,024.86
Products:	1,825.00	1,825.00
Work Hours:	1,825.00	1,825.00
Product Cost:	\$48.59	\$49.33
Work Hours/Product:	1.00	1.00
Activity 487810 - Management Services for Professional Standards		
Product: A Work Hour		
Costs:	\$43,983.63	\$44,639.04
Products:	250.00	250.00
Work Hours:	250.00	250.00
Product Cost:	\$175.93	\$178.56
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48701 - Professional Standards		
Costs:	\$380,810.00	\$386,293.67
Hours:	3,975.00	3,975.00

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Service Delivery Plan 48702 - Department Administrative Services

Perform essential administrative services to ensure the effective and efficient management of the Department of Public Safety, by:

- Providing Administrative Analysis of Departmental activities,
- Providing Personnel Services that support the human resource function of the Department,
- Providing Budget Administration to ensure the fiscal responsibility of the Department,
- Providing Facilities and Maintenance Support to maintain a safe and efficient work environment of all Public Safety employees, and
- Providing Executive Management that provides leadership and oversight of the entire Department.

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Service Delivery Plan 48702 - Department Administrative Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 487200 - Provide Administrative Analysis - Conducting Critical Analysis and Preparing Reports		
Product: A Report		
Costs:	\$145,196.77	\$148,516.57
Products:	35.00	35.00
Work Hours:	2,120.00	2,120.00
Product Cost:	\$4,148.48	\$4,243.33
Work Hours/Product:	60.57	60.57
Activity 487210 - Provide Personnel Services - Conducting Payroll and Human Resources Activities		
Product: A Timecard Submittal		
Costs:	\$106,473.82	\$108,073.24
Products:	26.00	26.00
Work Hours:	1,870.00	1,870.00
Product Cost:	\$4,095.15	\$4,156.66
Work Hours/Product:	71.92	71.92
Activity 487220 - Budget Administration - Conducting Budget Analysis Activities		
Product: A Report		
Costs:	\$50,718.59	\$52,538.13
Products:	65.00	65.00
Work Hours:	720.00	720.00
Product Cost:	\$780.29	\$808.28
Work Hours/Product:	11.08	11.08

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Service Delivery Plan 48702 - Department Administrative Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 487230 - Provide Facilities and Maintenance - Activities Related to Building Maintenance		
Product: A Task Completed		
Costs:	\$101,225.35	\$102,828.75
Products:	240.00	240.00
Work Hours:	1,860.00	1,860.00
Product Cost:	\$421.77	\$428.45
Work Hours/Product:	7.75	7.75
Activity 487240 - Executive Management - Activities by DPS Management Staff Assigned to Administration		
Product: A Work Hour		
Costs:	\$515,123.88	\$525,908.79
Products:	2,860.00	2,860.00
Work Hours:	2,860.00	2,860.00
Product Cost:	\$180.11	\$183.88
Work Hours/Product:	1.00	1.00
Activity 487280 - Administer Outside Contracts In Support of DPS Operations		
Product: A Contract Maintained		
Costs:	\$451,378.62	\$460,406.19
Products:	4.00	4.00
Work Hours:	0.00	0.00
Product Cost:	\$112,844.66	\$115,101.55
Work Hours/Product:	0.00	0.00

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Service Delivery Plan 48702 - Department Administrative Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 487290 - Workers' Compensation Administration - Staff Time Spent In Administration and Support of Workers' Compensation		
Product: A Claim Managed		
Costs:	\$159,850.08	\$163,456.07
Products:	100.00	100.00
Work Hours:	1,477.00	1,477.00
Product Cost:	\$1,598.50	\$1,634.56
Work Hours/Product:	14.77	14.77
Activity 487010 - Public Safety Cadet Program		
Product: A Task Completed		
Costs:	\$49,924.47	\$50,345.11
Products:	1,950.00	1,950.00
Work Hours:	3,768.00	3,768.00
Product Cost:	\$25.60	\$25.82
Work Hours/Product:	1.93	1.93
Activity 487020 - Light Duty Assignments (Workers' Compensation Injuries)		
Product: An Employee Assigned		
Costs:	\$411,766.28	\$424,662.13
Products:	35.00	35.00
Work Hours:	0.00	0.00
Product Cost:	\$11,764.75	\$12,133.20
Work Hours/Product:	0.00	0.00

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Service Delivery Plan 48702 - Department Administrative Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 487030 - Light Duty Assignments (Disability/Non-Work Related)		
Product: An Employee Assigned		
Costs:	\$0.00	\$0.00
Products:	12.00	12.00
Work Hours:	0.00	0.00
Product Cost:	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00
Activity 487820 - Administrative Support Services for Public Safety Department		
Product: A Work Hour		
Costs:	\$362,455.93	\$369,525.94
Products:	1,800.00	1,800.00
Work Hours:	1,800.00	1,800.00
Product Cost:	\$201.36	\$205.29
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48702 - Department Administrative Services		
Costs:	\$2,354,113.79	\$2,406,260.92
Hours:	16,475.00	16,475.00

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		2006/2007 Proposed	2007/2008 Proposed
Totals for Program 487	Costs:	\$2,734,923.79	\$2,792,554.59
	Hours:	20,450.00	20,450.00